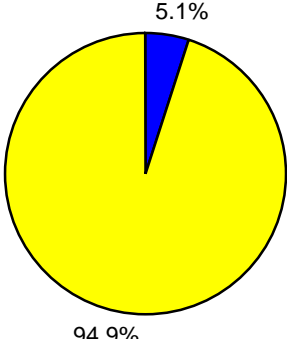


Housing and Community Development

38-06-Consolidated Community Funding Pool and Grants Management

Agency 38 - All Funds	Total CAPS	Department of Housing and Community Development
Personnel Services	\$691,102	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">5.1%</p> <p style="text-align: center;">94.9%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Consolidated Community Funding Pool and Grants Management</p> <p>■ All Other Agency CAPS</p> </div>
Operating Expenses	\$2,515,216	
Recovered Costs	\$0	
Capital Equipment	\$0	
Other	\$10,591	
Total CAPS Cost:	\$3,216,909	
Federal Revenue	\$3,056,909	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$3,056,909	
Net CAPS Cost: *	\$160,000	
Positions/SYE involved in the delivery of this CAPS	9/9	

* The total Net CAPS Cost of \$160,000 is provided from the General Fund.

Housing and Community Development

The following table identifies the expenditure, revenue and position information from the various Department of Housing and Community Development Funds which comprise this CAPS.

Agency 38 - All Funds	Fund 001	Fund 142
Personnel Services	\$0	\$691,102
Operating Expenses	\$160,000	\$2,355,216
Recovered Costs	\$0	\$0
Capital Equipment	\$0	\$0
Other	\$0	\$10,591
Total CAPS Cost:	\$160,000	\$3,056,909
Federal Revenue	\$0	\$3,056,909
State Revenue	\$0	\$0
User Fee Revenue	\$0	\$0
Other Revenue	\$0	\$0
Total Revenue:	\$0	\$3,056,909
Net CAPS Cost:	\$160,000	\$0
Positions/SYE involved in the delivery of this CAPS	0/0	9/9

Housing and Community Development

► CAPS Summary

As an urban county, Fairfax County is entitled to receive over \$8 million in Federal grant funds through the Department of Housing and Urban Development (HUD). This opportunity, however, requires that the County prepare a Five-Year Consolidated Plan and an Annual Consolidated Plan One-Year Action Plan for submission to HUD. These funds are a primary source of funding to support the County's affordable housing, neighborhood improvement, and revitalization activities. By accepting these funds, the County also assumes the responsibility for administering them in accordance with all Federal requirements; ensuring an opportunity for citizen participation; monitoring performance; managing contracts with subcontractors; ensuring a timely expenditure of funds and compliance with Federal requirements and regulations; and reporting to HUD, through a data base and an annual report, details on project descriptions, expenditures, specific accomplishments and outcomes, and the characteristics of participants and those benefiting from funded projects.

The Department of Housing and Community Development (HCD) is the lead agency responsible for meeting these obligations through the development and implementation of the County's Five-Year and Annual Consolidated Plans. These Plans are the formal application for four entitlement programs (Community Development Block Grant (CDBG), HOME Investment Partnership Grant (HOME), Emergency Shelter Grant, and Housing Opportunities for Persons with AIDS) through HUD. HCD also identifies and prepares applications for other available funding opportunities that support the agency's programs and goals.

As part of these responsibilities, HCD provides staff support to the Consolidated Community Funding Advisory Committee (CCFAC), a citizen committee responsible for preparing the Five-Year and Annual Consolidated Plans, and recommending priorities for the use of those funds to the Board of Supervisors. This Committee also oversees the County's Consolidated Community Funding Pool (CCFP), which is funded through CDBG, the County General Fund, and the Community Services Block Grant.

A portion of the resources available to HCD through CDBG is contributed to the CCFP. The majority of these resources is made available to the County's non-profit partners who are providing critical human services to those in need, fostering family and community stability. HCD assists throughout the planning and implementation of the CCFP, and manages CCFP contracts funded through both CDBG and County General Fund appropriations.

HCD's workload relative to this Program Area has expanded significantly since the early days of the CDBG Program. Additional responsibilities have been assumed regarding the planning and administration of the HOME grant, the County's extensive use of the Section 108 loan program, receipt of three Economic Development Initiative-Special Project Grants from HUD, and a broadened citizen participation process through the CCFAC. The number of non-profit organizations receiving funding for which HCD is responsible has grown exponentially over this same timeframe, from several small contracts to a current workload of 34 contracts totaling \$5.32 million for 44 distinct projects.

Fund 001: General Fund

In FY 2002, \$160,000 in funding through Fund 001 supports continuation of the training program offered by the County to non-profit organizations, and implementation of the County's non-profit organizational development initiative. This initiative is designed to strengthen the organization capacity of community-based non-profit organization providing services to Fairfax County residents.

Housing and Community Development

Fund 142: Community Development Block Grant

HCD is responsible for the full management of the County's Consolidated Plan and associated funding programs, including the preparation of the annual and five-year plans (which involves an extensive and comprehensive citizen participation process), preparation and submission of required annual reports to the Department of Housing and Urban Development (HUD), management of automated HUD computer systems for program progress and financial reporting, and monitoring of all funded programs to ensure compliance with all Federal requirements. These activities are essential for the County to maintain its status as an urban county entitlement recipient and to continue to be eligible to receive these critical resources.

A total of \$3,056,909 in Fund 142 is allocated for this Program Area. FY 2002 funding in the amount of \$798,538 provides support for nine positions responsible for the preparation and management of the Consolidated Plan, including planning, administration, and monitoring of the CDBG, HOME, and related programs. An amount of \$75,000 is allocated for continued testing by the Human Rights Commission for compliance by landlords and realtors with Fair Housing laws. Funding totaling \$1,883,371 is provided for projects and programs funded through the CCFP, plus an additional \$300,000 for the Reston Interfaith Townhouse Acquisition Program. County General Fund monies available for the CCFP are budgeted in Fund 118 administered by the Department of Administration for Human Services.

► Method of Service Provision

This service is provided by regular County employees. HCD staff administers contracts with non-profit organizations, and completes all application, monitoring, evaluation, and reporting requirements associated with the various funding sources.

Normal hours of operation extend from 8:00 a.m. to 5:00 p.m. Monday through Friday. HCD staff often works outside of these regular hours to provide staff support to the Consolidated Community Funding Advisory Committee and its various subcommittees, and to meet with the Fairfax County Redevelopment and Housing Authority, the Board of Supervisors, non-profit agencies, and other citizen and/or community groups.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Funding Obtained	N/A	N/A	\$8.67M	\$8.63M	\$9.12M
Non-Profit Contracts Managed	27	26	33	34	34
Total Non-Profit Contract Funding Managed	\$3.82M	\$3.66M	\$4.26M	\$5.06M	\$5.32M
Households Served Through CCFP Contracts	N/A	N/A	33,010	33,825	34,000